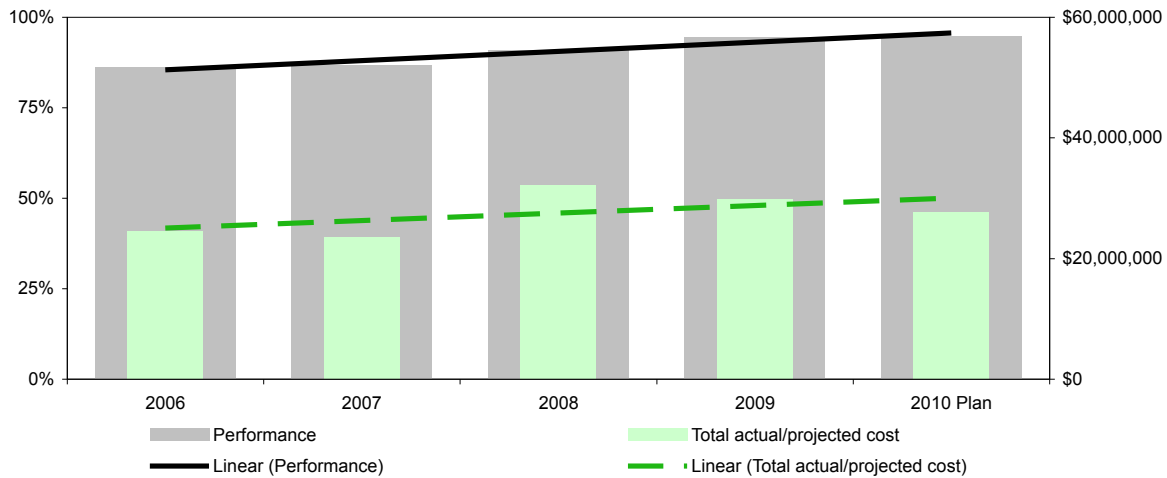


## MISSION AREA ONE: RESOURCE PROTECTION

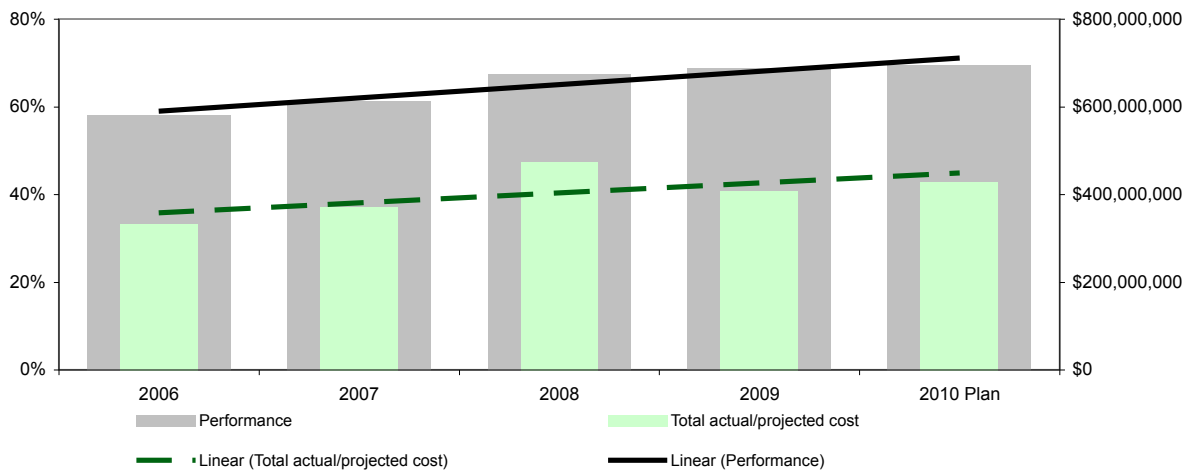
**Percent of Interior stream/shoreline miles in desired condition**



ID #1614	2006	2007	2008	2009	2010 Plan
Target		88%	89%	94%	95%
Performance	86%	87%	91%	94%	
Miles in desired condition	137,173	193,147	247,909	494,917	496,680
Miles with known condition	159,411	222,830	273,093	524,199	524,199
Total actual/projected cost	\$24,523,638	\$23,550,163	\$32,166,294	\$29,705,845	\$27,688,401

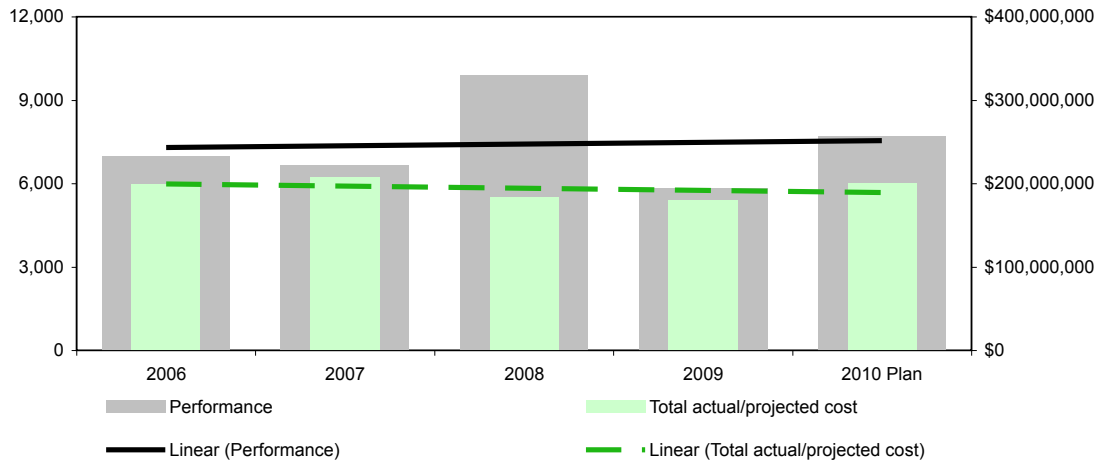
The number of stream/shoreline miles with known condition rose significantly in 2009 due to the inclusion of more than 250,000 miles within the Alaska portions of the National Wildlife Refuge System. Given that nearly all of those miles were assessed to be in desired condition, the 2009 performance increase reflects mostly an expansion of the miles found to be in desired condition along with miles improved. Funding shows a slight upward trend since 2006. Performance for 2010 is projected to remain at a level comparable to 2009.

**Percent of Interior acres in desired condition**



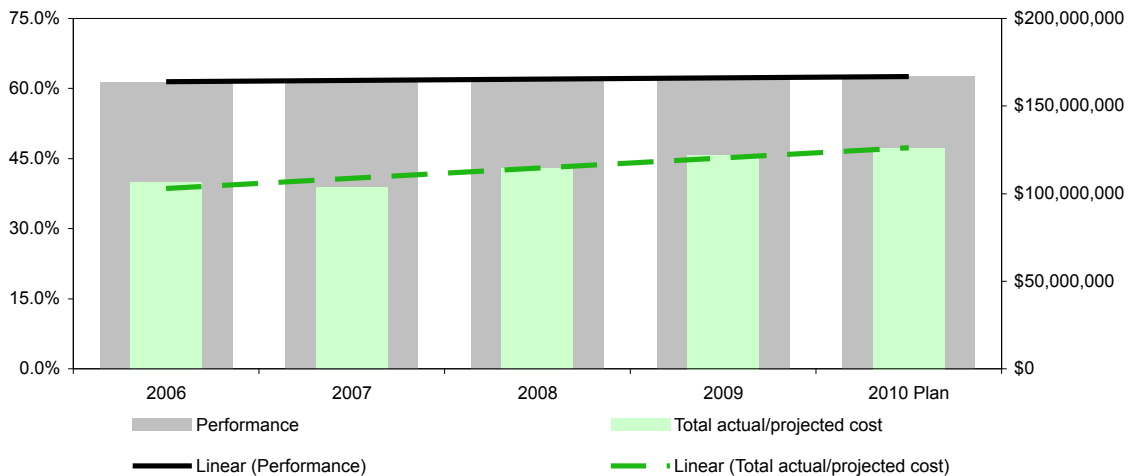
ID #1465	2006	2007	2008	2009	2010 Plan
Target		61%	66%	68%	70%
Performance	58%	61%	68%	69%	
Acres in desired condition	200,715,412	212,179,045	260,199,936	263,353,261	266,524,323
Acres with known condition	345,580,083	344,308,411	385,005,230	383,166,319	383,166,319
Total actual/projected cost	\$333,382,810	\$372,177,563	\$474,239,250	\$408,877,370	\$428,841,561

A little more than 3 million more acres were determined to be in desired condition this year compared to FY 2008. This measure is a lagging indicator; we are seeing performance based on prior year's spending where desired condition is achieved based on treatment. Acres treated in 2007-2008 continue to provide results today. Funding is showing an upward trend, as is the expected performance for 2010.

**Number of land and surface water acres reclaimed from the effects of past coal mining**

ID #1468	2006	2007	2008	2009	2010 Plan
Target	6,900	6,900	6,900	6,900	7,700
Performance	6,983	6,658	9,909	5,838	
Total actual/projected cost	\$199,514,683	\$206,985,032	\$183,813,000	\$180,325,442	\$200,000,000

In FY 2009, 5,838 acres were reclaimed for Priority 1, 2 and associated 3 projects. Although the target was not met, a 12 percent increase in the number of problem sites were reclaimed this year over last year. Also noteworthy was an increase in the percentage of higher priority reclamation work accomplished. The target is higher in 2010, as states have been receiving substantial funding increases appropriate to reclaiming Priority 1 and 2 sites.

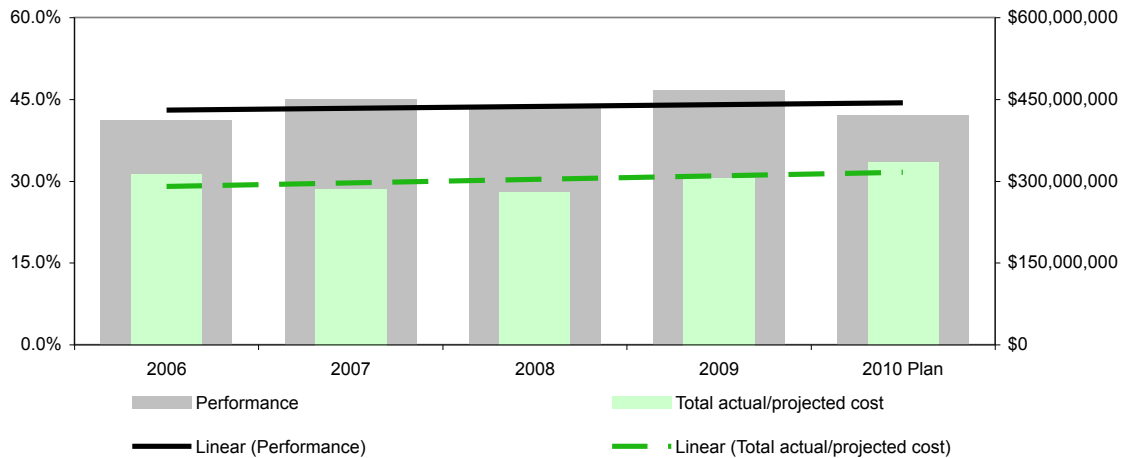
**Percent of migratory bird species at healthy and sustainable levels**

ID #1491	2006	2007	2008	2009	2010 Plan
Target		61.7%	62.3%	62.0%	62.5%
Performance	61.4%	61.5%	62.3%	62.0%	
Number at healthy and sustainable levels	561	561	568	568	570
Number of species	913	912	912	912	912
Total actual/projected cost	\$106,199,619	\$103,520,674	\$114,226,169	\$122,227,000	\$126,104,000

Performance remained level this year, although funding increased by over \$8 million. The additional funds had a focused purpose: completion of action plans on 30 additional focal species that have experienced significant population declines. This measure has a long completion horizon and is also dependent upon environmental conditions. There has been an increase in the number of populations achieving sustainable levels, indicating that long-term conservation efforts can be successful over time.

## MISSION AREA ONE: RESOURCE PROTECTION

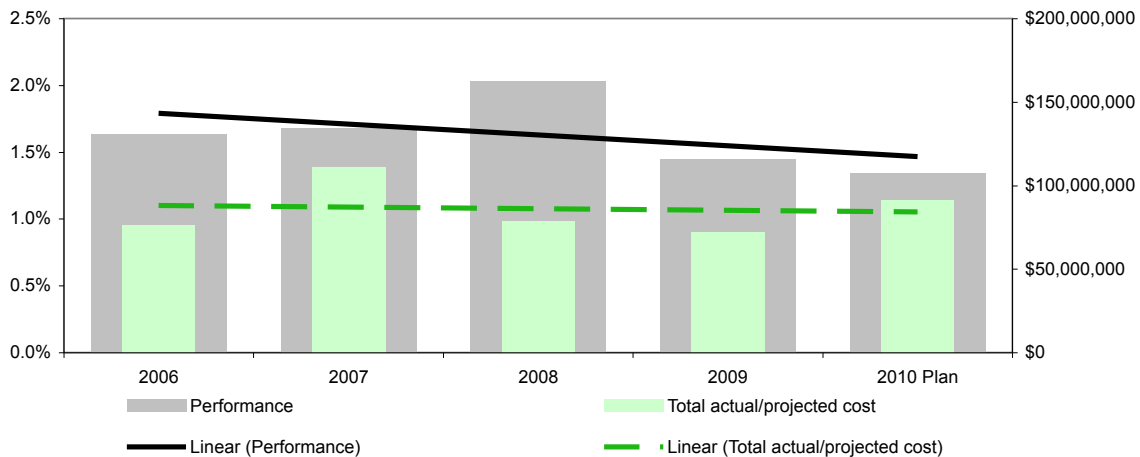
**Percent of Threatened & Endangered species stabilized or improved**



ID #1695	2006	2007	2008	2009	2010 Plan
Target		47.2%	41.6%	41.8%	42.0%
Performance	41.1%	45.2%	43.3%	46.7%	
Species stabilized/improved	522	573	549	593	534
Number of species	1,269	1,269	1,267	1,270	1,270
Total actual/projected cost	\$312,030,262	\$285,255,306	\$279,195,713	\$305,613,000	\$334,264,000

This measure is impacted by the time it takes for corrective actions to be implemented and take effect. In FY 2009, FWS increased efforts to perform more species evaluations and were successful in determining the status of a greater number of species than in prior years, as the number of species stabilized or improved shot up by 44 over FY 2008. The 2010 target is under review relative to the level of success achieved in 2009.

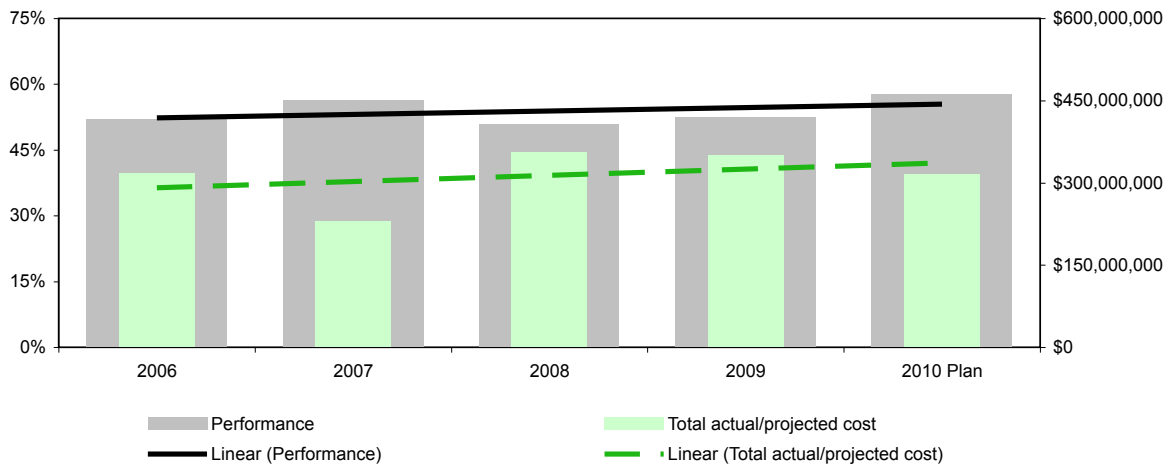
**Percent of baseline acres infested with invasive plant species that are controlled**



ID #444	2006	2007	2008	2009	2010 Plan
Target	1.5%	1.5%	1.6%	1.4%	1.3%
Performance	1.6%	1.7%	2.0%	1.5%	
Acres controlled	667,640	633,208	791,667	575,691	534,862
Baseline acres infested	40,725,678	37,717,610	38,943,435	39,690,434	39,690,220
Total actual/projected cost	\$76,723,551	\$111,398,575	\$78,705,926	\$72,295,818	\$91,701,899

This performance data is presently under review as the FWS has been tracking acres treated rather than acres controlled. This measures the level of activity (treatment) rather than the results (amount controlled). The 2009 result shows the appropriate performance. Increasing the level of performance is extremely challenging given the robust nature of invasives and their ability to spread rapidly.

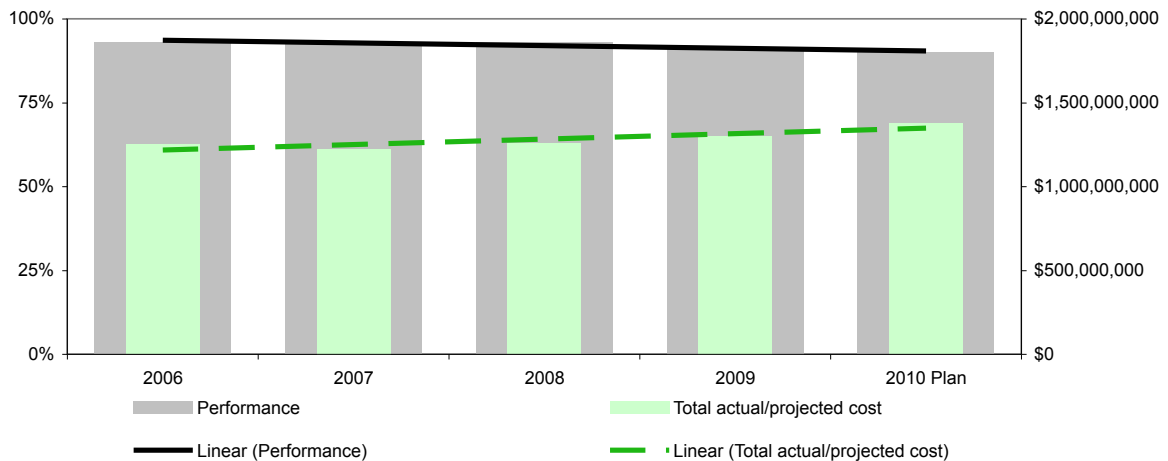
## Percent of Interior historic structures in good condition



ID #1496	2006	2007	2008	2009	2010 Plan
Target	46%	46%	50%	53%	58%
Performance	52%	56%	51%	52%	
Structures in good condition	13,788	15,043	15,555	16,235	17,900
Structures on Interior inventory	26,630	26,731	30,586	30,950	30,986
Total actual/projected cost	\$318,018,235	\$229,169,045	\$356,208,109	\$349,371,994	\$314,931,151

Interior maintains over 30,000 historic structures. Performance has generally increased over time. The good condition of the new additional structures is the likely cause of the slight performance increase in FY 2009. There is a decreasing trend in funding, although a rise in performance is anticipated, based primarily on efforts conducted through earlier years.

## Percent of targeted science products used for land management decision making

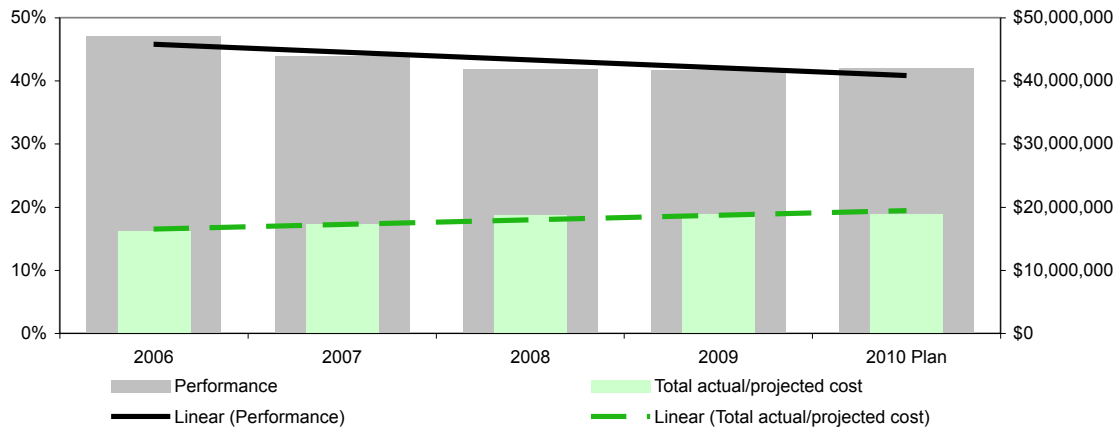


ID #1508	2006	2007	2008	2009	2010 Plan
Target		90%	90%	90%	90%
Performance	93%	93%	93%	91%	
Total actual/projected cost	\$1,251,015,129	\$1,224,776,955	\$1,258,289,675	\$1,301,982,159	\$1,375,436,970

Performance is captured by the percent of science products used for land management decisionmaking. Performance is consistently high and is tracked by surveys of customers and partners. Costs show a steady upward trend. Funds are anticipated to increase next year due to the emphasis on assessing the impacts of climate change on national ecosystems and resources.

## MISSION AREA TWO: RESOURCE USE

**Percent of fluid mineral leases with approved applications for permit to drill**



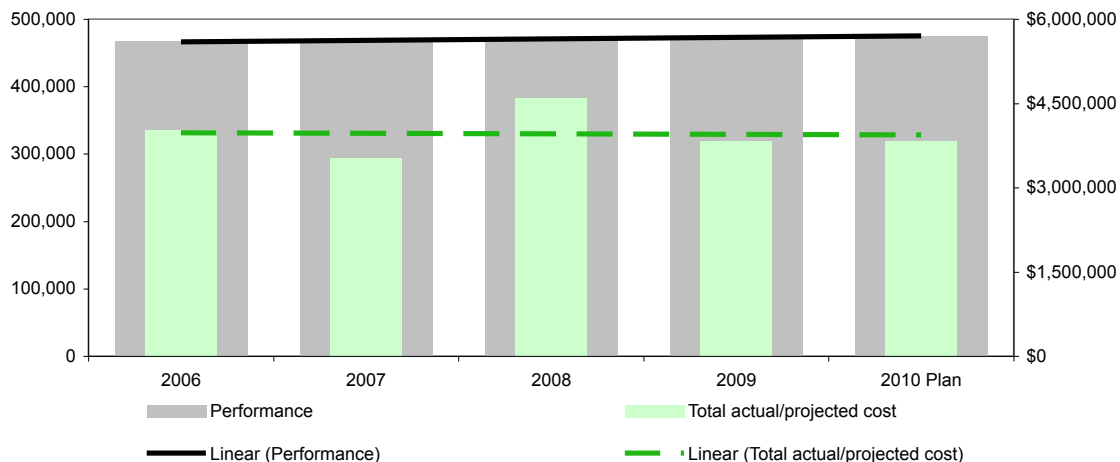
ID #1509	2006	2007	2008	2009	2010 Plan
Target		47%	44%	42%	42%
Performance	47%	44%	42%	42%	
Leases with APD	22,859	21,612	23,289	22,476	23,289
Number of leases	48,423	49,152	55,546	53,930	55,546
Total actual/projected cost	\$16,084,959	\$17,275,476	\$18,737,261	\$18,898,144	\$18,898,144

APDs	2006	2007	2008	2009	2010 Plan
APDs submitted	10,492	8,370	7,884	5,257	7,000
APDs processed*	8,854	8,964	7,846	5,306	6,500

\* Includes pending APDs

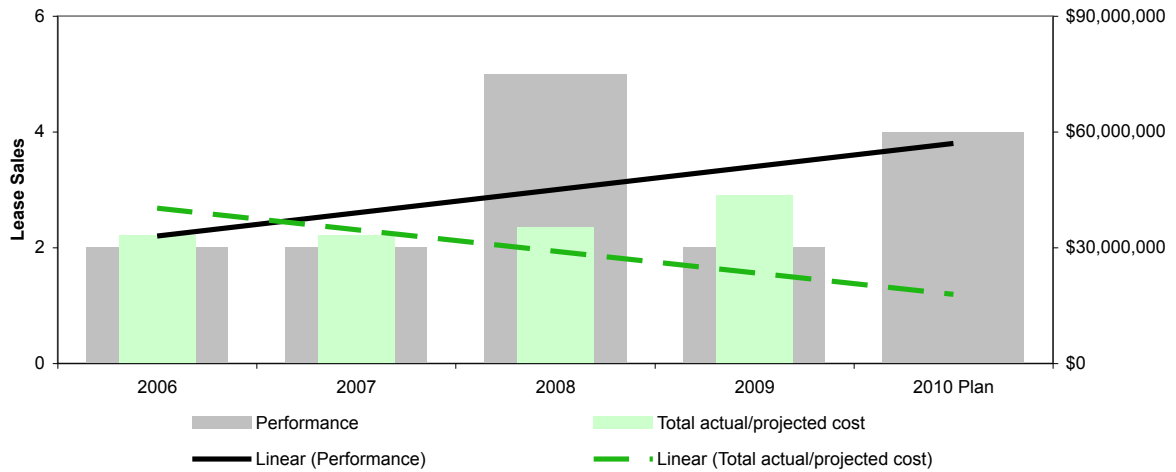
The Application for Permits to Drill (APD) process has been affected by the upsurge in litigation, primarily over environmental issues, causing a slowdown in performance. The number of producing leases has not kept pace with the growth in total leases because oil/gas companies often acquire leases for the future without drilling a producible well for several years. Costs are also affected by the increasing number of court actions and show a slight upward trend.

**Number of onshore Federal acres under lease for coal development**

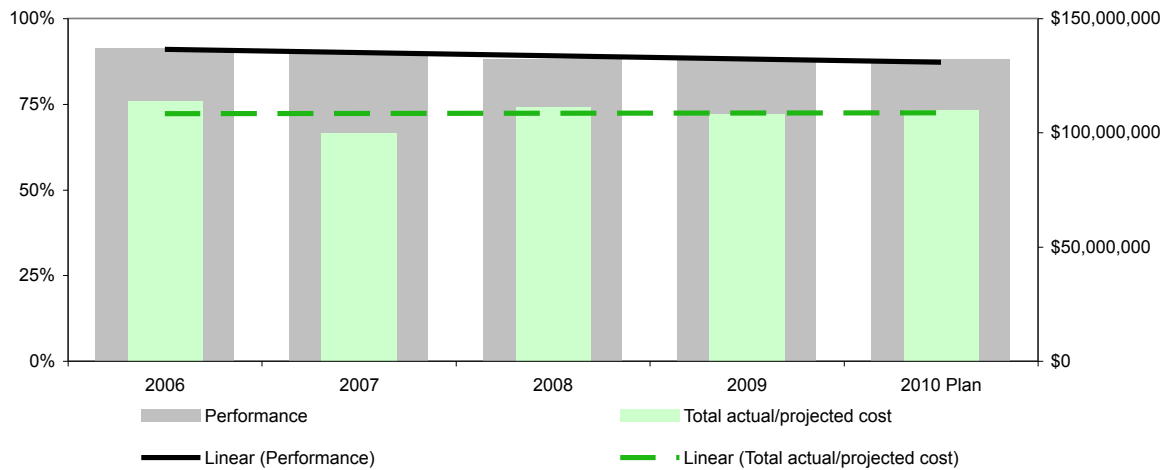


ID #1510	2006	2007	2008	2009	2010 Plan
Target		464,500	467,234	472,337	474,334
Performance	466,652	466,943	472,337	474,334	
Total actual/projected cost	\$4,019,503	\$3,522,116	\$4,595,031	\$3,823,154	\$3,823,154

Performance has remained relatively steady, while the funding trend associated with this program is relatively level. The target for 2010 is comparable to the performance achieved in 2009. No significant change in performance is projected for the coal leasing program through 2013.

**Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program**

Performance is progressing as planned in the Secretary's 5-Year Offshore Oil and Gas Leasing Program. Funding spent is on the rise to support the environmental studies and analyses, resource assessments, and leasing consultations necessary to provide access to frontier leasing areas. FY 2006 expense data from the legacy accounting system are unavailable. FY 2010 estimated expense data was not pursued due to lack of a departmental forecast methodology. In FY 2009, two lease sales were held in the Gulf of Mexico. A third sale was scheduled in Alaska's Beaufort Sea, but was delayed because of the additional time needed to complete an environmental impact statement. The four sales planned for FY 2010 include the delayed Beaufort Sea sale, plus sales in the Chukchi Sea, and Central and Western Gulf of Mexico.

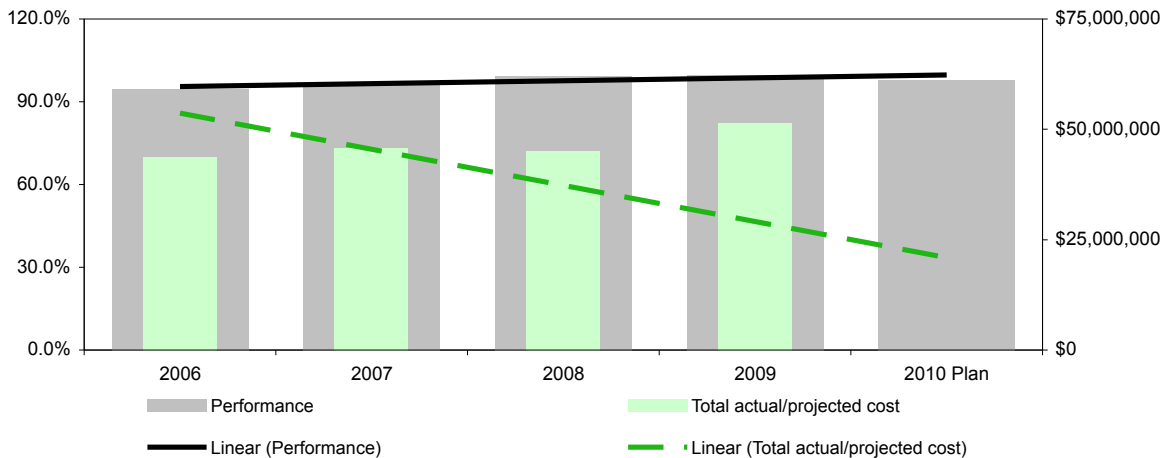
**Percent of active coal mining sites free of off-site impacts**

ID #455	2006	2007	2008	2009	2010 Plan
Target	93%	93%	93%	93%	88%
Performance	92%	90%	88%	88%	
Sites free of off-site impacts	7,454	7,103	6,864	6,879	6,800
Total number of mining sites	8,142	7,877	7,784	7,845	7,716
Total actual/projected cost	\$113,684,000	\$99,688,511	\$111,388,487	\$108,119,390	\$110,000,000

Performance remains the same as last year's 88 percent of active mining sites free of off-site impacts. The goal was not met due to a variety of factors, including an increase in hydrology and blasting issues, and water issues on bond forfeiture sites that delayed reclamation activities. Dollars spent remain relatively constant.

## MISSION AREA TWO: RESOURCE USE

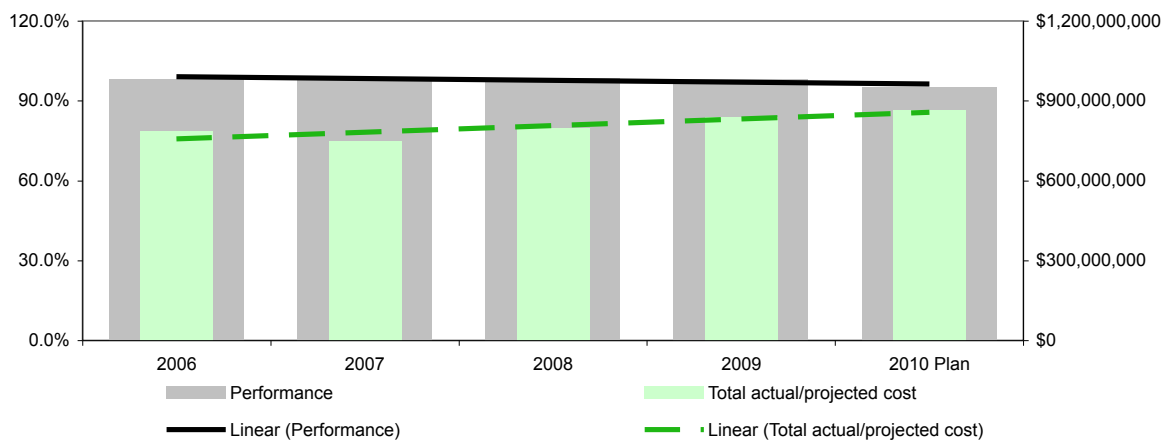
**Percent of Federal and Indian revenues disbursed on a timely basis per statute**



ID #493	2006	2007	2008	2009	2010 Plan
Target	96.5%	97.0%	98.0%	98.0%	98.0%
Performance	94.5%	96.3%	99.2%	99.6%	
Value disbursed on a timely basis (\$ Billions)	2.505	2.251	2.962	3.091	2.352
Total value of revenues disbursed (\$ Billions)	2.650	2.336	2.987	3.104	2.400
Total actual/projected cost	\$43,700,000	\$45,800,000	\$45,200,000	\$51,500,000	Not Available

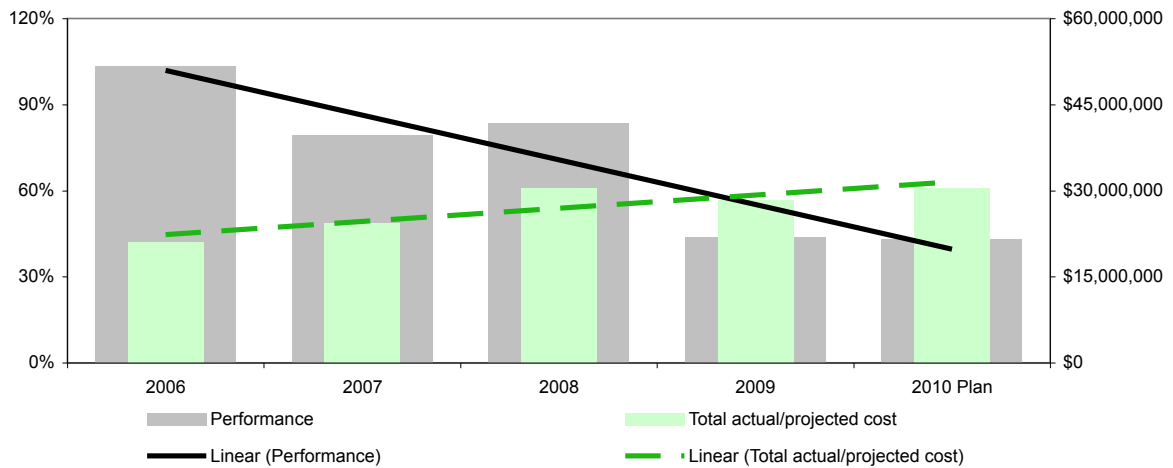
Performance has increased over past years and exceeded the target in FY 2009. Funding briefly increased due to system enhancements and fixed cost increases. Each month about 2,100 companies report and pay royalties on over 29,000 producing Federal and Indian leases, as well as annual rental revenues on 37,000 non-producing leases. Performance is expected to stay in the upper 90th percentile. FY 2006 expense data from the legacy accounting system are unavailable. FY 2010 estimated expense data was not pursued due to lack of a departmental forecast methodology.

**Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating**



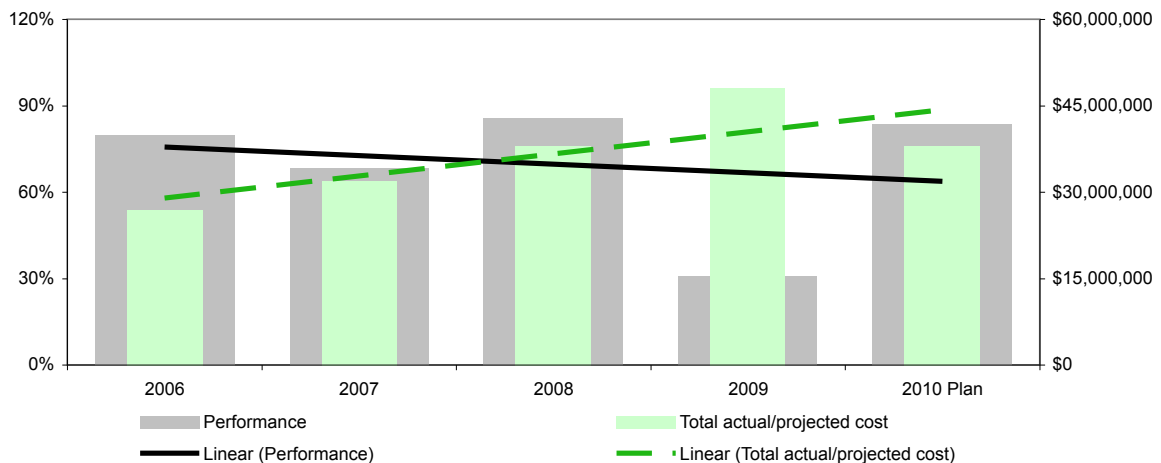
ID #909	2006	2007	2008	2009	2010 Plan
Target	93.2%	91.3%	91.6%	95.0%	95.1%
Performance	97.9%	98.8%	98.6%	98.0%	
Infrastructure in good condition	333	341	341	339	328
Total number of dams and facilities	340	345	346	346	345
Total actual/projected cost	\$783,874,681	\$749,680,635	\$795,417,595	\$839,158,151	\$864,332,896

Performance remained steady, but did come in over target and remains in the high 90th percentile. Overall, the funding trend is fairly level. The challenge with this measure is controlling cost while balancing the expense of maintaining aging infrastructure and making necessary repairs and replacements.

**Percent of grazing permits and leases processed**

ID #1519	2006	2007	2008	2009	2010 Plan
Target		100%	85%	35%	43%
Performance	103%	79%	84%	44%	
Permits/leases processed	2,565	2,058	2,177	2,554	2,206
Permits/leases received	2,479	2,600	2,600	5,835	5,106
Total actual/projected cost	\$21,019,714	\$24,352,483	\$30,510,761	\$28,400,621	\$30,510,761

Performance is showing a steep downward trend with a significant drop in FY 2009 due to the increase in the number of permit applications received—over double the established baseline of 2,600. More permits were processed in less time and at lower cost using a categorical exclusion that will not be available next year. The number of leases processed is expected to return to the 2008 level in 2010. Funding is expected to return to the 2008 level in 2010.

**Percent of allowable sale quantity of timber offered for sale**

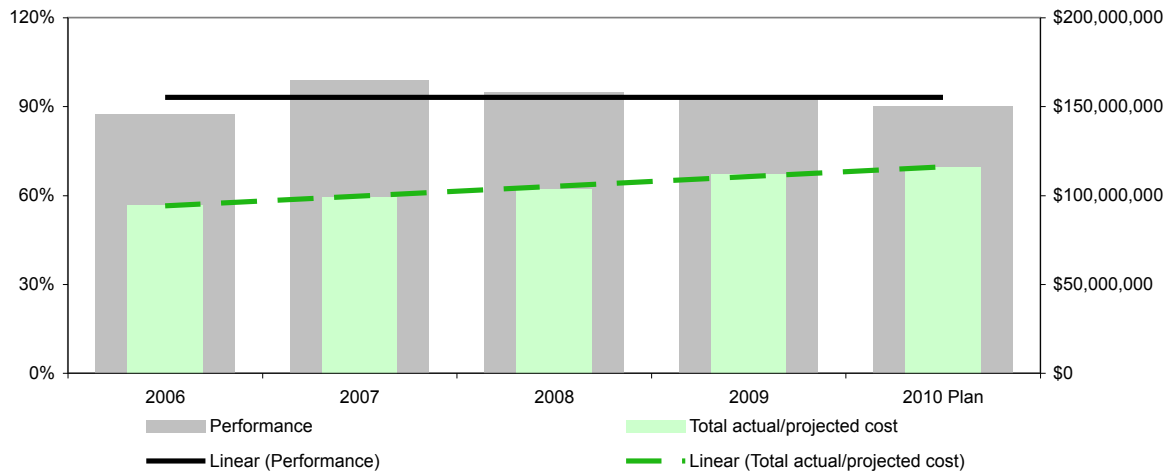
ID #1562	2006	2007	2008	2009	2010 Plan
Target		82%	85%	34%	84%
Performance	80%	68%	86%	31%	
Timber offered (MMBF)	162	139	174	155	170
Allowable sale quantity of timber (MMBF)	203	203	203	502	203
Total actual/projected cost	\$26,945,719	\$31,975,747	\$38,068,812	\$47,986,211	\$38,068,812

Performance dropped over last year due to the withdrawal of the western Oregon planning decisions and the potential remand of the Spotted Owl Recovery Plan that required the BLM to reconfigure or drop timber sales. In FY 2010, performance and costs both return to the 2008 level. Costs increased in FY 2009 due to sale preparation before the planning decision withdrawal, litigation, and increased species recovery work.



## MISSION AREA TWO: RESOURCE USE

**Percent of targeted science products used for resource management decisionmaking**

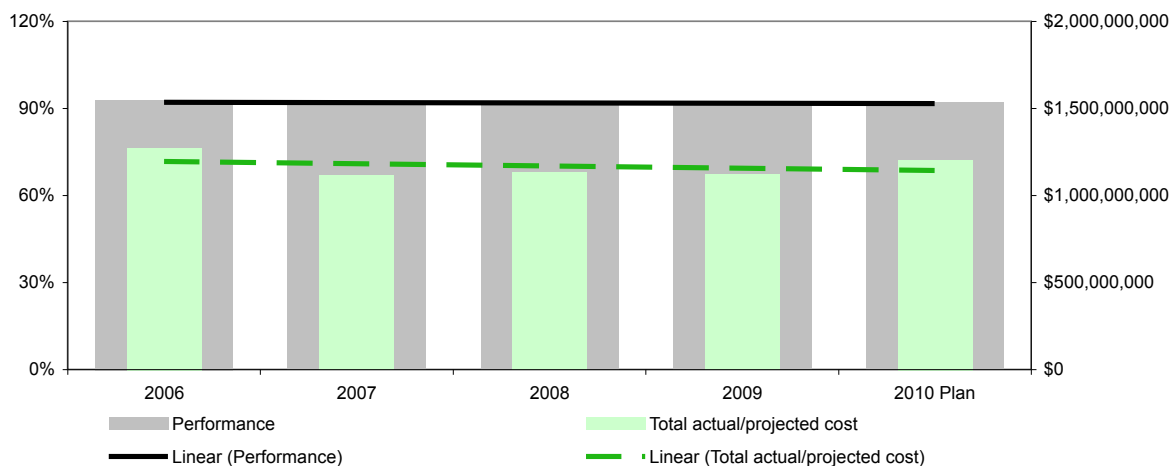


ID # 1527	2006	2007	2008	2009	2010 Plan
Target	New for 2007	80%	90%	90%	90%
Performance	88%	99%	95%	94%	
Total actual/projected cost	\$94,898,465	\$99,256,515	\$103,482,332	\$112,141,828	\$115,749,160

Science products used for resource decisionmaking continue to experience high rates of use from partners and customers, in the 90th percentile. Funding for both the Energy Resource and Mineral Resource Programs was increased due to the growing emphasis on identifying renewable energy resources.

## MISSION AREA THREE: RECREATION

**Percent of visitors satisfied with the quality of their experience**

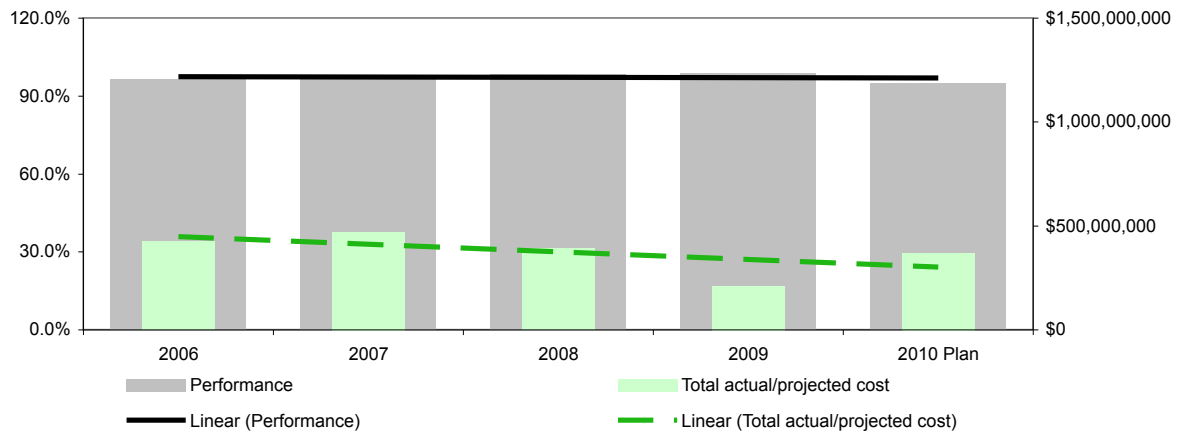


ID #554	2006	2007	2008	2009	2010 Plan
Target	91%	91%	91%	91%	92%
Performance	93%	91%	91%	92%	
Total actual/projected cost	\$1,273,925,343	\$1,114,335,910	\$1,131,989,792	\$1,123,454,561	\$1,204,524,115

Performance rose slightly to 92 percent for FY 2009 and is expected to stay at that level next year. Dollars associated with this measure will increase, largely due to NPS allocating funds to accomplish park improvements by the 2016 Park Centennial.

## MISSION AREA FOUR: SERVING COMMUNITIES

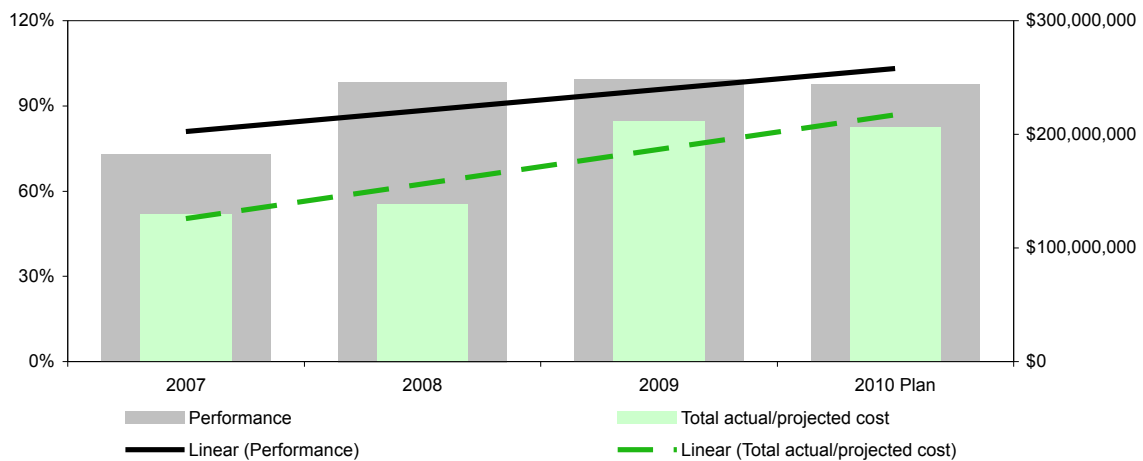
**Percent of unplanned and unwanted fires on Interior land controlled during initial attack**



ID #788	2006	2007	2008	2009	2010 Plan
Target	95.0%	95.0%	95.0%	95.0%	95.0%
Performance	96.5%	97.0%	98.5%	98.7%	
Fires controlled during initial attack	9,790	7,968	5,693	6,145	8,599
Total fire ignitions	10,149	8,212	5,778	6,225	9,052
Total actual/projected cost	\$847,893,380	\$825,011,119	\$696,721,227	\$211,849,000	\$369,797,000

Performance is steady and exceeded the target for FY 2009. FY 2008 and 2009 showed lower levels of ignitions than in the previous years. FY 2010 could see fire levels comparable to these earlier years; however, it appears that performance will keep pace with this increase. Funding shows an overall downward trend due to the lower activity fire seasons in FY 2008 and 2009; costs are estimated to be higher in FY 2010 compared to FY 2009 if the upcoming fire season is more comparable to that experienced in 2006 and 2007.

**Percent of acres treated which achieve fire management objectives identified in management plans**

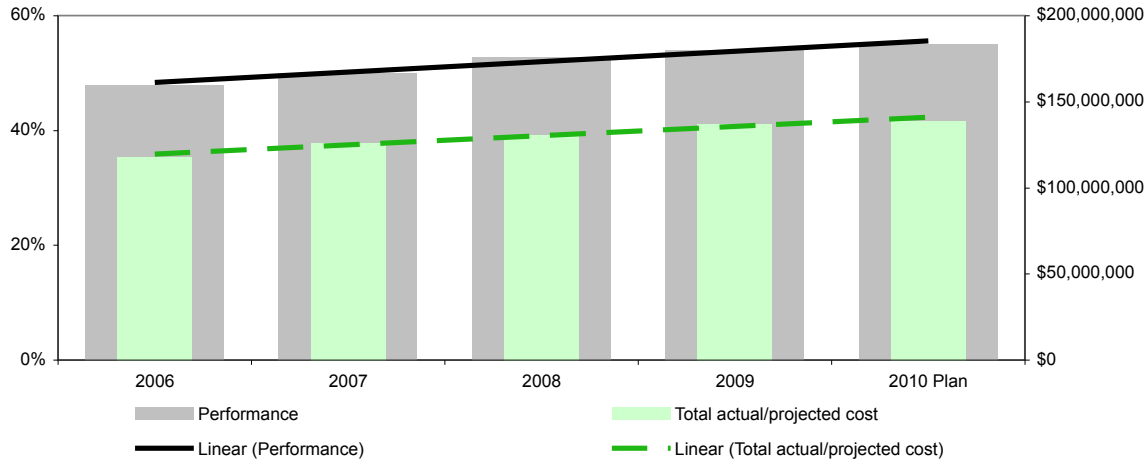


ID #1540	2006	2007	2008	2009	2010 Plan
Target		90%	75%	96%	97%
Performance		73%	98%	99%	
Treated acres achieving fire management objectives	New for 2007	969,865	1,239,740	1,446,000	1,170,000
Total acres treated		1,333,422	1,260,035	1,459,000	1,200,024
Total actual/projected cost	\$132,009,662	\$129,068,455	\$138,521,208	\$211,647,000	\$206,186,000

The performance target was exceeded again this year as progress continues on treating the highest priority Wildland Urban Interface (WUI); i.e., acres closest to populated areas. Fuel reduction treatments were applied to a greater number of acres in 2009. The performance trend is rising, in the high 90th percentile, and is expected to stay in that range in 2010. Costs are relatively level with an anticipated decrease next year as fewer acres are scheduled to be treated.

## MISSION AREA FOUR: SERVING COMMUNITIES

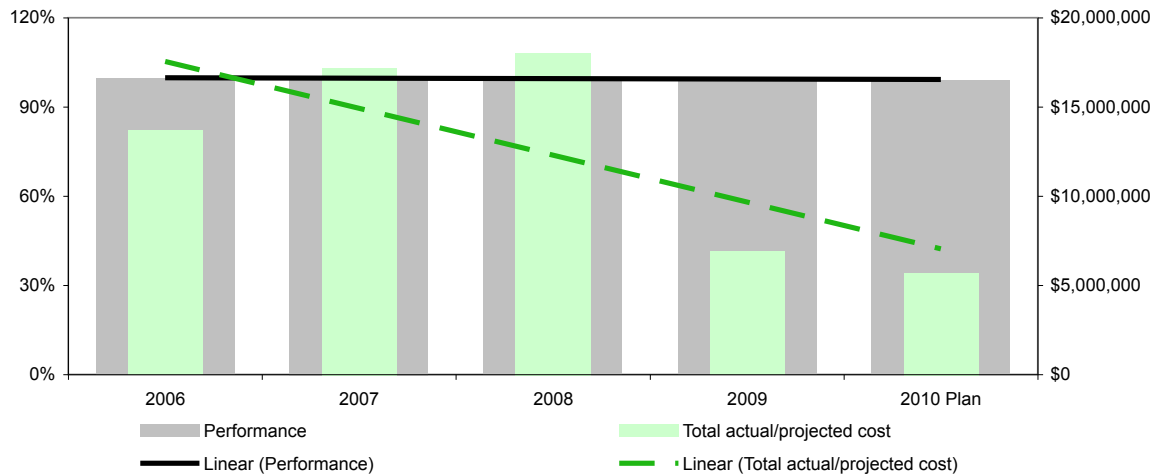
### Percent of communities/Tribes using Interior science on hazard mitigation, preparedness, and avoidance



ID #446	2006	2007	2008	2009	2010 Plan
Target	48%	51%	53%	53%	55%
Performance	48%	50%	53%	54%	
Total actual/projected cost	\$118,005,777	\$125,913,313	\$130,869,528	\$137,197,363	\$138,997,985

Performance is measured by the number of communities using science for hazard mitigation, which is steadily rising. The funding increase in the Volcano Hazards Program was used to develop a new management response plan for the Mt. St. Helens regions and for additional monitoring stations in several locations. The percent of communities using Interior science is limited only by the non-availability of science data in all hazard affected areas.

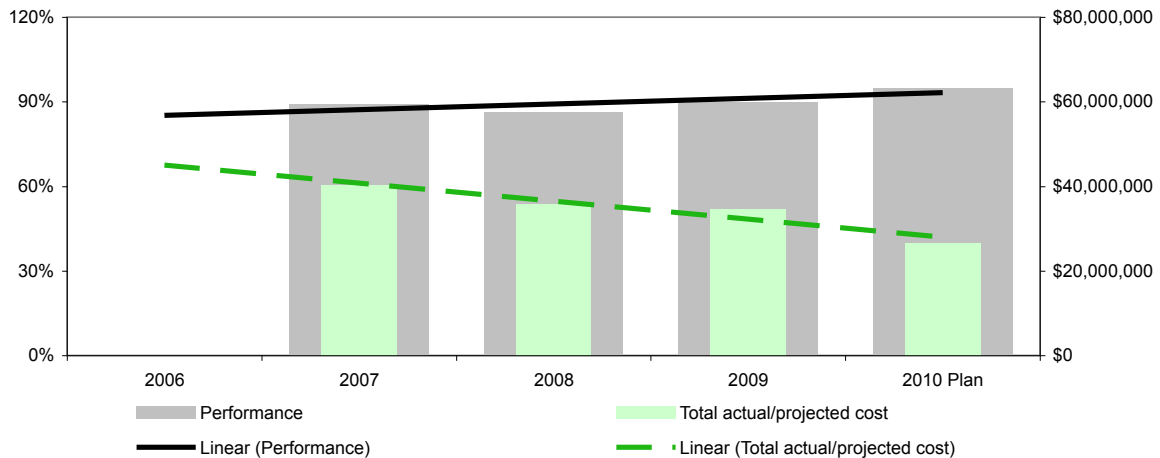
### Percent of financial information accurately processed in trust beneficiary accounts



ID #322	2006	2007	2008	2009	2010 Plan
Target	98.0%	98.0%	98.0%	99.0%	99.0%
Performance	99.7%	99.8%	99.5%	99.6%	
Number of financial transactions accurately processed (manually)	1,656,841	2,005,251	1,190,517	1,147,036	1,188,000
Total financial transactions processed (manually)	1,661,781	2,010,103	1,196,003	1,151,933	1,200,000
Total actual/projected cost	\$13,695,762	\$17,178,852	\$18,035,325	\$6,907,789	\$5,700,000

Performance is at the top of the scale, above 99 percent. In 2009, efforts continued to automate routine transactions, leaving the more complicated transactions—probates and more involved special deposit account cleanup—to be handled manually. The high sustained performance is expected to continue. Funding dropped sharply due to implementation of re-engineered processes.

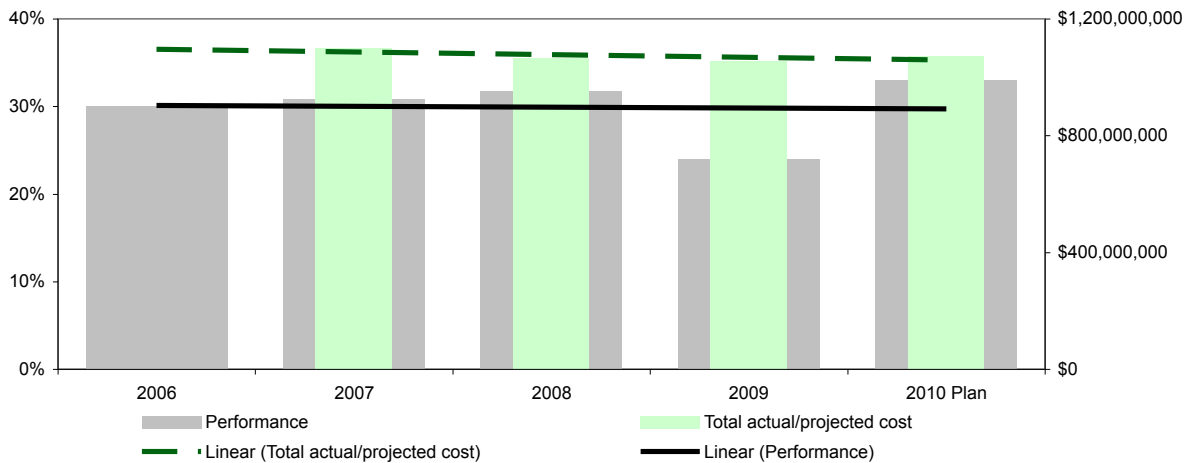
## Percent of Indian estates closed



ID #1553	2006	2007	2008	2009	2010 Plan
Target		100%	90%	95%	95%
Performance		89%	87%	90%	
Number of eligible estates closed	New for 2007	9,312	8,938	7,973	5,130
Total number of estates		10,414	10,324	8,901	5,400
Total actual/projected cost		\$40,386,000	\$35,852,000	\$34,755,000	\$26,547,000

Performance was at 90 percent this year, comparable with 2008, but slightly under target due to the delayed execution of the probate caseload contract and slower program hiring. In 2010, it is anticipated that a full-time probate staff will begin to work on eliminating the probate backlog.

## Percent of IA/BIE funded schools achieving Adequate Yearly Progress (AYP)

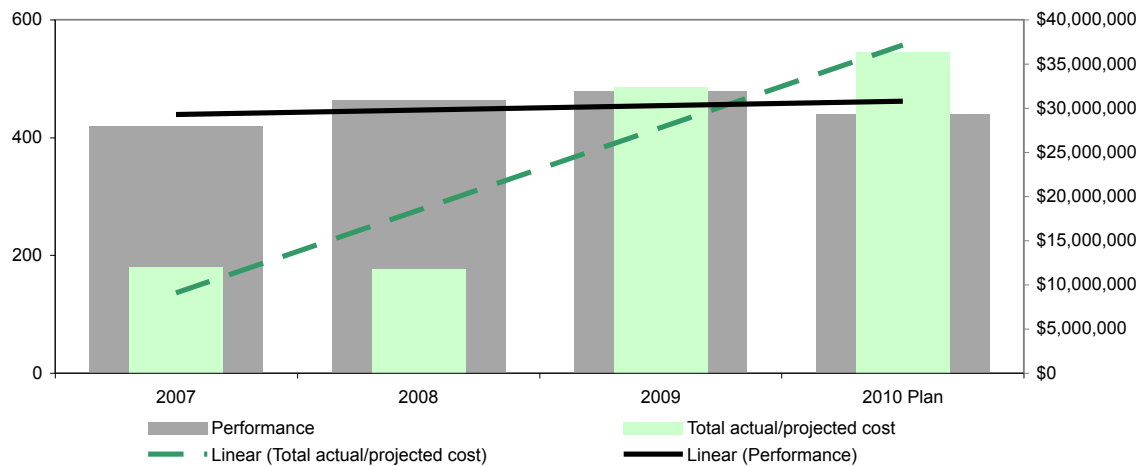


ID #1556	2006	2007	2008	2009	2010 Plan
Target		34%	32%	32%	33%
Performance	30%	31%	32%	24%	
Number of schools making AYP	51	53	54	42	57
Total number of schools	170	172	170	173	173
Total actual/projected cost		\$1,099,007,000	\$1,065,424,000	\$1,055,000,000 (estimated)	\$1,070,825,000

In school year (SY) 2007/2008 (FY 2009), BIE's AYP results reflect a national trend whereby 30 states reported substantial declines in the number of schools making AYP. Additionally, the AYP bar was raised in a number of states; specifically, student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. However, the BIE implemented intensive programs to improve reading and math in SY 08/09 (FY 2010) and anticipates a significant increase in performance next year.

## MISSION AREA FOUR: SERVING COMMUNITIES

### Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services



ID #457	2006	2007	2008	2009	2010 Plan
Target		492	492	450	440
Performance	492	419	463	479	
Number of violent crimes per 100,000 inhabitants	6,050	5,157	5,698	6,002	5,510
Total number of inhabitants (100,000s)	12.30	12.30	12.30	12.53	12.53
Total actual/projected cost		\$12,018,000	\$11,725,000	\$32,351,000	\$36,302,000

Increased performance would be illustrated by a downward trend in the number of crimes per capita over time. There was an increase in violent crimes for FY 2009 due to the addition of 30 tribal communities that previously did not provide crime statistics. The service population also increased this year based on updates within the justice services reporting system. The actual ratio of crime to increased reporting shows an overall decrease in violent crime of 14 percent. Violent crime is expected to continue to decrease in FY 2010. Cost figures only cover enforcement of violent crimes while the program also covers criminal property incidents (\$225M), and investigations (\$148M). The measure addresses the approximately 1.2 million of the total 1.7 million Indian and tribal population directly served by BIA law enforcement.